

SUBJECT: BOROUGH THEATRE, ABERGAVENNY– REFURBISHMENT PROGRAMME

MEETING: ABERGAVENNY TOWN COUNCIL

DATE: 15TH SEPTEMBER 2021

DIVISION/WARDS AFFECTED: ALL

1. PURPOSE:

- 1.1 To consider providing additional financial support for the refurbishment of the Borough Theatre, Abergavenny to ensure that the theatre remains fit for purpose for future generations and attractive to existing user groups and theatre goers.

2. RECOMMENDATIONS:

- 2.1 To acknowledge that Abergavenny Town Council is a key stakeholder in the Borough Theatre having already contributed £50,000 to the refurbishment costs to date.
- 2.2 To recognise that the initial refurbishment plans have now been extended to ensure that the Theatre is fit for future purpose and to reduce future maintenance costs. This has resulted in a funding shortfall of £278,943 as detailed in Section Six of the report.
- 2.3 To request an additional/on-going financial contribution of circa £20,000 per annum for an initial period of five years. This contribution will support core costs include the staffing, equipment, development activities and upkeep and any repayments on a Public Works Board loan towards the costs of the current refurbishment and funding shortfall. This revenue support, along with the continuing financial support from Monmouthshire County Council, will provide breathing space to enable the Theatre team to develop and expand their offer thereby generating sufficient additional income to ensure long term financial sustainability.
- 2.4 As a revenue funder the Theatre Team would expect to discuss with Abergavenny Town Council their aspirations and priorities for the Theatre and how the Theatre contributes to Civic events and initiatives such as professional theatre shows for the town's primary schools.

3. KEY ISSUES:

- 3.1 The Borough Theatre is located on the second floor of the Grade II listed Abergavenny Town Hall building. Since it's opening, the Theatre has been, for the majority of its life, owned and managed by Monmouthshire County Council (MCC), save for its recent history when it was taken over by a Charitable Trust in 2013 however following Cabinet approval, ownership returned to MCC in February 2018, following the surrender of the lease.
- 3.2 In making its decision, MCC agreed to review all operations of the Theatre over a six-month period and, following a situation analysis and options appraisal, in July 2018, [Cabinet](#) approved the recruitment of a full time Theatre Manager, with supporting Front of House Supervisors, in order to put the Theatre on a more stable footing and determine the medium/longer term future for the Theatre.
- 3.3 Since then, the Theatre Team have been working with the Arts Council of Wales to develop a long-term plan for the Theatre which has included an approved funding application for the

refurbishment of the theatre which has been largely untouched since an investment by Monmouth Borough Council in 1991.

3.4 Situational Analysis

Since returning to MCC, all the Theatre's operations have been aligned with the Council's systems, policies and procedures, addressing previous concerns raised by Internal Audit. Table One below details a current SWOT analysis of the Theatre for the benefit of Councillors:

Table One: SWOT Analysis of the Theatre

Strengths	Weaknesses
<ul style="list-style-type: none"> • Long established and high-profile Theatre venue; • Located in an Iconic Grade II Listed building; • Well established and loyal audience; • Committed and knowledgeable staff team; • Energetic and creative Theatre Manager appointed to take the theatre forward; • Strong, skilled, committed, and growing volunteer base; • Patronised by an energetic local amateur dramatic arts sector; • Arts Council for Wales grant funding to replace ageing lighting and sound equipment; • Long established support and fundraising group, A4B; • A varied and established programme of events. 	<ul style="list-style-type: none"> • Overall state of the building. The current offer is tired i.e., building, and physical layout with limited accessibility, leading to reduced income generation opportunities; • Poor state of customer facilities (toilets/bar/seating/carpets/etc.); • Staff team have been disjointed due to differing work locations leading to communication failures and are also frustrated due to management changes over the last few years; • Limited digital marketing activity leading to increased traditional marketing costs i.e., direct mailing of hard copy brochures; • Due to the nature of the industry, grant support funding will always be required. • Venue under-utilised during periods of time particularly daytime.
Opportunities	Threats
<ul style="list-style-type: none"> • MCC's capital improvement plans of the Town Hall/Market/Library "The HUB" with improved visitor accessibility; • New energetic and creative Theatre Manager appointed; • Revitalised Patrons Scheme; • Corporate sponsorship and public sector funding opportunities e.g., Arts Council for Wales (ACW), CADW; • Income generation via hire agreements; • Ability to deliver on ACW funding priorities – Creative Learning, Youth Engagement etc. 	<ul style="list-style-type: none"> • Reducing public sector funding budgets; • Current closure due to Covid 19 and whilst capital improvement works were being undertaken in the Town Hall leading to loss in income; • Growing competition from theatre and arts venues in the town and wider environs e.g., Monmouth, Newport, Cardiff

3.5 Proposed Refurbishment Programme

3.5.1 The Capital development plans for the Borough Theatre are designed to support and enhance the five key goals of its Service Business Plan (Appendix One):

- To be an open, efficient, effective, and sustainable operation that looks outward for best practice and shares its stories of success;
- To provide a premier quality of customer service and experience whether presenting international performers, local community groups or a primary school celebration;
- To be a venue where the amateur, non-specialist, student, apprentice or curious can become involved in presenting theatre and performing arts exploring professional practice and approaches in a safe and well facilitated environment;

- To be flexible to the needs of our community of audiences, visitors, and performers to enjoy performances, participatory arts sessions, and arts encounters in a number of different ways and to recognise their different needs, challenges, and aspirations;
- To present a programme of events that draws from the local to global and celebrates, entertains, challenges, and engages our community and those who come to visit us.

3.5.2 The proposed refurbishment works will address many of the issues detailed in the SWOT in Table One above and will include the following as detailed in Table Two:

Table Two: Proposed Refurbishment Works

Item	Rationale	Risks/Mitigation
Replacement of old, tired fixed seating with retractable seating	<ul style="list-style-type: none"> • Conforms to latest H & S requirements. • Comfortable, stable, carpeted – can be retracted effortlessly and quickly. • Offers flexibility of space to hirers that fixed seating does not e.g., catwalk, Cabaret style seating, standing venue; • Greater opportunity for additional performances, a more diverse programme, increased customer base and access to additional funding and income streams. 	<ul style="list-style-type: none"> • Risk: Retractable seating results in fewer seats 275 compared to 327 previously. • Mitigation: Over a 12-month cycle financial model will not lead to loss in revenue due to the new opportunities offered by the flexible space. • Risk: Smaller orchestra pit will result in changes to visiting orchestra’s configurations. • Mitigation: Task and Finish User Group to identify alternative configurations for space.
Replacement combined Heating and Cooling System	<ul style="list-style-type: none"> • Current heating system ineffective leading to inconsistent temperatures. • Air conditioning units difficult to maintain. • Unacceptable noise levels. • Compromises visual aspect of Grade I listed carved wooden beams in ceiling. • Existing system slow to respond leading to customer complaints. 	<ul style="list-style-type: none"> • Risk: Current system recycles existing air so is not Covid compliant. • Mitigation: Replace existing system with efficient fresh air system.
Replacement Wire Tension Lighting Grid	<ul style="list-style-type: none"> • Current system difficult to access resulting in H & S risk to technicians. • Installation of wire tension grid over floor area, accessed safely from the lighting box; • Grid to enable lone focusing of the lights by venue staff and for non-specialists to set up 	<ul style="list-style-type: none"> • Risk: Current system is a safety risk to staff • Mitigation: Replacement grid to improve access, reduce safety risk and enable involvement of non-specialist staff thus reducing resource costs.

	<p>lighting under the supervision and tutorage of the staff;</p> <ul style="list-style-type: none"> • Visual impact would be minimal and, combined with replacement Heating and Cooling System, enables improved architectural lighting of beams and ceiling for certain events; • Removal of middle stage baffle, fitting of mechanical onstage lighting bar and a manual scenery bar for optional masking. 	
Improved Foyer	<ul style="list-style-type: none"> • Current area unwelcoming to guests • Bar area split into two resulting in queues and loss of sales and additional resource costs. 	<p>Risk: If left as it is, opportunity lost and reduces impact of other works</p> <p>Mitigation: Remodeling of area to one bar will lead to better ambience, increase in bar sales and income generation opportunities through secondary spend, reduced staffing costs.</p>
Increase in number of toilets	<ul style="list-style-type: none"> • Current toilets unfit for purpose, tired, limited disabled facilities. 	<p>Risk: Insufficient toilets for audience figures which do not meet current standards.</p> <p>Mitigation: Replace and increase toilets to be gender interchangeable according to event needs.</p>
Move Box Office to shared space with TIC	<ul style="list-style-type: none"> • Previous Box Office area now providing space for replacement customer lift 	<p>Risk: Lack of Box Office will lead to a failure to meet service requirements and a loss in ticket sales</p> <p>Mitigation: Move Box Office into shared space with Tourist Information Centre to reduce costs and increase visitor footfall and sales.</p>
Refresh the backstage area, dressing rooms and Corn Exchange	<ul style="list-style-type: none"> • Currently these areas are tired and shabby 	<p>Risk: Failure to address will lead to an income opportunity lost.</p> <p>Mitigation: Refresh i.e., repairs and painting, replacement kitchen to Corn Exchange to maximise income opportunities.</p>

4. OPTIONS APPRAISAL

4.1 Table Three below provides an options appraisal of the proposal:

Table Three: Options Appraisal

Options	Benefits	Risks	Comments/Mitigation
Close the Theatre and mothball the space	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Loss of iconic cultural venue in the town • Loss of funding secured to date • Loss of Professional Arts programme 	<ul style="list-style-type: none"> • Undermines the Council's commitment to safeguard the venue for future generations and one of the Council's five key policy

			<p>priorities i.e., C: Maximise the potential of the natural and built environment - We will continue to recognise the value of our culture and heritage in enhancing the liveability of our County.</p>
<p>Make safe the venue as it stands i.e., with old seating removed</p>	<ul style="list-style-type: none"> • Flat floor, community space for hire • Minimal staff resource required 	<ul style="list-style-type: none"> • Loss of funding secured to date • Limited revenue generation potential • Loss of professional Arts Programme • Limited facilities offer 	
<p>Phased Approach to refurbishment</p>	<ul style="list-style-type: none"> • Phased funding requirement 	<ul style="list-style-type: none"> • Theatre unable to operate fully until all phases complete • Costs likely to rise and income generation potential limited until works are complete • Losses likely to outweigh benefits 	
<p>Preferred Option: Identify funding and proceed</p>	<ul style="list-style-type: none"> • Provide a fit for future purpose cultural arts facility in the county • Refurbished theatre will enable the team to build a sustainable business model • Detailed plans and arrangements are in situ and ready to go • Potential for borrowing and making repayments 	<ul style="list-style-type: none"> • Capital funding request will be denied • Project will be stalled, and funding lost 	

5. REASONS:

5.1 The Borough Theatre, Abergavenny is a much loved and utilised cultural, community and civic asset. In its current state it is tired and shabby with fittings that are well beyond their service life. In addition, the current décor, signage and operation is separate from the rest of the Market Hall building detracting from the fact that the Theatre provides an integral service to the local community and attracts visitors to the town.

5.2 This project seeks to capitalise opportunities presented by the recent works carried out to the Market Hall and Town Hall by MCC, to present a refreshed, professional theatre which will be equipped to continue to provide a space for the professional, the amateur, the regular or the newcomer to enjoy and experience high quality cultural experiences. The project will ensure the Theatre is an accessible, professional, artistic resource that alongside the library, community learning space and market, provides North Monmouthshire and the wider County, with an exciting cultural resource.

6. RESOURCE IMPLICATIONS:

6.1 The tables below detail the expenditure to date and the current costs of the proposed refurbishment programme alongside the proposed funding options that are currently being considered:

6.2 **Table Four:** Expenditure to date

Table Four provides an analysis of the detailed design and survey activity that has already been undertaken to minimise future financial risks once the construction work commences:

Details	Forecast Expenditure £
Construction/Investigation and enabling Costs	62,500
Professional Fees	63,129
Internal project management costs	68,632
Planning and building control costs	3,048
Total Project Expenditure to date	£197,309
Funding Drawn down	
Arts Council for Wales Grant	12,136
Abergavenny Town Council	50,000
MCC Capital Budget	135,173
Total Funding Confirmed	£197,309

6.3 **Table Five:** Refurbishment Costs and funding options

Table five that follows, outlines the current financial position of the project. The costs have increased significantly from the initial projected costs of circa £400k due to the following:

- The original refurbishment plans were for a phased project which did not to include the bar area. However as the Theatre would be unable to operate fully until all phases were complete, detailed analysis identified that losses were likely to outweigh the benefits, given that building costs were likely to rise and the income generation potential would be limited, until works were complete hence the move to a more extensive refurbishment programme;
- Extensive preparatory/design work has been required due to the complexity of the works, age and Listing Building status of the Theatre which required Listing Building Consent. During the preparatory work it became apparent that the original scope of the project fell short of capturing the full need of the work required. The project has now become more than a superficial 'facelift' and ensures that the infrastructure will be future ready, in line with the Council's zero carbon commitment. The plans also taken into account lessons learned on the Market Hall refurbishment;
- There was also a need to mitigate the impacts of the Market Hall refurbishment e.g. new front of house lift installation and the heating/air treatment requirements due to the revised fresh air requirements resulting from Covid 19;

- The additional cost of the move of the Box Office into a shared space with the Tourist Information Centre;
- The need to refresh the back stage areas and Corn Exchange whilst increasing the number of toilets;
- There were also factors beyond the Council's control namely Covid 19, the Suez canal issue and the knock on effect on local supply chains leading to increased demand and costs. These issues have been felt by other projects inside and outside Monmouthshire's boundaries.

6.4 The estimated outstanding cost of the refurbishment is £1,042,624 (this is on top of the £197k already incurred), current available budget stands at £309,624 so there is a £728,943 shortfall to be managed. The bottom half of the table identifies how Officers intend to fund the shortfall, currently £450k of funding has been secured via WG Transforming Towns grant and MCC grant match funding leaving £278k still to be found. A £107k contingency figure of circa 10% has been built into the cost model, this is standard practice and will be held outside of the contract, it will be used to cover any additional costs that may arise that have not been identified as part of the surveys. The Council's Property Service team will also continue to investigate opportunities to value engineer the project in order to reduce the costs.

Table Five: Refurbishment Costs and funding options

Details	Forecast Expenditure £
Construction Costs	918,848
Professional Fees	16,673
Contingency	107,103
Total Project Expenditure	1,042,624
Funding Confirmed	
Arts Council for Wales Grant	198,854
ACW Additional Award	50,000
MCC Capital Budget	64,827
Total Funding Confirmed	313,681
Funding To be Confirmed	728,943
WG Transforming Towns	175,000*
MCC Match Funding Transforming Towns	175,000
MCC Access for All	100,000
Resource still being determined	278,943
Total	728,943

*Endorsed by Welsh Government Senior Official, awaiting final sign off

7. BACKGROUND PAPERS:

Appendix One - Service Business Plan

8. AUTHOR:

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9. CONTACT DETAILS: E-mail: cathfallon@monmouthshire.gov.uk / Tel: 07557 190969

SERVICE:

Manager: David Baxter

Directorate: Enterprise

Head of Service: Cath Fallon

Date of most recent update: Saturday, 15 July 2023



OUR VALUES

- Teamwork
- Openness
- Fairness
- Flexibility



OUR SERVICE AIM

“We operate a **theatre** in the heart of Abergavenny where we promote **community, enjoyment, discussion, inspiration, education and joy** by providing a **stimulating, suitable, safe, and supportive** physical space where **artists, philosophers, orators, poets, academics, teachers, civic leaders, experts and enthusiasts** can **share stories, sounds, ideas, insight, opinions and passions** with their **peers, the local community and the wider world.**”



RESOURCES

Staffing

- We currently have 5.3 Full Time Equivalent Posts. (This includes casual posts)
- Professional staff have significant expertise and training and there is a well-motivated volunteer base.

Facilities

- The refurbishment and internal improvements will create an attractive and high-



WHAT DO WE WANT TO ACHIEVE

Operational

1. To refurbish and upgrade the theatre so that it meets contemporary standards of safety, operation, and comfort.
2. To ensure we have fit for purpose processes and procedures to ensure the safe and efficient operation of the theatre that meets industry norms and standards.
3. To ensure we have the appropriately staff and volunteer resources and structures to be able to operate efficiently and effectively and be a place for learning and development.

Artistic

4. To present a balanced programme of events and activities that are financially sustainable.
5. To be a suitable space for local productions, events and creative ambition.
6. To support Abergavenny and the wider area as an attractive place to live, work and visit by developing events and cultural series of interest beyond our borders.
7. To be a leader for the development of cultural activities that promote the economic and social wellbeing of Abergavenny and the surrounding area.

Marketing and Sales

8. Develop our website and digital channels content ensuring that it has the relevant information needed and it is accessible and bilingual.
9. Investigate, develop, and instigate a “Friends” scheme and an “adopt a seat” scheme.
10. Look to maximise customer spend through up-selling at point of sales, looking at branded merchandise and identifying and exploiting promotional channels.
11. Utilise our marketing and sales systems to create regular customer analytics to grow our audience and their attendance frequency.

Business and administration.

12. To create a comprehensive 5-year business plan that reflects the

Revenue Budget

- Retained income (the money retained by the theatre after the deduction of production costs/fees/promoter share and royalties etc)

Other Resources

- We receive funding and support from the Arts Council of Wales, and this is a key relationship as is Creu Cymru the network for theatre in Wales which provides training and networking opportunities in addition to some funding.

Income Growth


- Through a strong brand, cultural offer, and quality service we are looking to grow our retained income, secondary spend (bars, merchandising), service income (marketing and box office), sponsorship and external funding.



TRACK, ASSESS & PROCEED

RAG
key:

Progressing
well 

Progressing but not on
target 

Attention needed 

Our Actions	Who & When	Alignment: Objective & Plan	What have we done	RAG	What impact is this action having?	How we can evidence this?	What next?
			<i>Section Completed Quarterly</i>		<i>Section Completed Annually</i>	<i>Section Completed Annually</i>	<i>Section Completed Annually</i>
Refurbishment of the theatre auditorium, bar, and toilets alongside the installation of a new heating cooling system and wire tension grid.		Maximise the potential of the Natural and Built environment.		A			
Appoint Principal contractor for refurbishment	Theatre refurbishment team – Q1	Maximise the potential of the Natural and Built environment.	Completed design work and started the procurement process	G			
Identify any budget shortfall and secure additional funds needed to complete project	Q1	Maximise the potential of the Natural and Built environment.	Costs clearer through procurement process, details being drafted to discuss internally and with Arts Council Wales.	R			



To ensure we have fit for purpose processes and procedures to ensure the safe and efficient operation of the theatre that meets industry norms and standards.							
Implementation of YesPlan System customised to Borough Theatre	Ongoing	Future-Focused council	System set up as a diary and contact manger. Corn Exchange hire forms created. Production sheets and main contracting in process.	G			
Completion of "Operating handbook" -.		Future-Focused council		G			
Listing of key processes.	Q1	Future-Focused council		G			
Produce Process maps for each process.	Q2	Future-Focused council		G			
Completion of review of staffing and volunteer levels.	Q2	Future-Focused council		G			
Create an indicative events schedule and rota to access typical staffing levels over a four-week period.	Q2	Future-Focused council		G			
Identify a training curriculum, plan and schedule for staff and volunteers	Q3	Future-Focused council		G			



Completion of our service “offer” document.		Future-Focused council		G			
Create menu of services	Q2	Future-Focused council		G			
Create price list		Future-Focused council		G			
Finalise Terms and Conditions.		Future-Focused council		G			
Completion of our sales and marketing plan.		Future-Focused council		G			
Develop our website and digital channels content ensuring that it has the relevant information needed and it is accessible and bilingual.	Q1	Future-Focused council		G			
Investigate, develop, and instigate a “Friends” scheme	Q2	Future-Focused council		G			
Produce quarterly customer analytics reports.	Q3	Future-Focused council		G			
Completion of 5yr Business Plan. Hitting our retained income, attendance, and events target.		Future-Focused council		G			
Completion of programme strategy	Q2	Lifelong well-being & Best Possible Start in Life		G			



Development plan for local users	Q2	Lifelong well-being		G
Create working group for development of an Abergavenny "Folk" Festival	Q3	Lifelong well-being		G

How does our work contribute to the seven national wellbeing goals?

Section Completed Annually

A Wales of vibrant Culture and thriving Welsh Language

- We will present Welsh language and bilingual theatre and music events and examine how events can serve Welsh speakers and support Welsh learners.
- We will work with partners to find ways to promote the Welsh language.
- We will treat the Welsh and English languages equally in our print and digital communications.

A Globally responsible Wales

- We are rolling out e-tickets to reduce the use of paper and energy use in the production, distribution and collection of paper tickets.
- We have increased the use of digital marketing materials and e-lists to reduce use of paper brochures and posters.
- We have moved to compostable cups in our bar to replace single use plastic and will investigate the introduction of offering customers reusable cups and providing facilities for customers to refill their own water bottles.
- We are committed to stocking local produce where possible. For rider and function catering we look to work with food suppliers from the market we share a building with to reduce food miles.



- We have streamlined the product lines to reduce wastage and reduce the amount of stock needed to be kept chilled.
- We have been steadily increasing the use of LED and energy efficient lighting in the theatre and the wider building and our refurbishment will accelerate this.
- Our current refurbishment is bringing improvements to the energy efficiency of our heating and cooling and the general energy efficiency of the heating, cooling and lighting of the space.

A Prosperous Wales

- We will continue to provide wider activities, training and events to support our volunteers beyond their activities in the theatre.
- We will look at what qualifications and benefits such as time credits that may be appropriate to our volunteers.
- We will identify what different kinds of volunteering opportunities we can offer and identify partners such as the local schools or Abergavenny Community Centre who may support us in this goal.

A resilient Wales

- Work to establish an outreach programme working with partners both within Monmouthshire County Council and beyond to particularly but not restricted to continue and develop the work with young people with experience of the care system, creative work around food poverty and work for young families

A healthier Wales

- As we open, we will work with our colleagues in the Community Learning team, Youth Employment and skills team and Library service to maximise opportunities for learning created by the programme and activities of the theatre.
- We will continue to find ways to present performative and creative “moments” around the Market Hall and town centre. We recognise the anxiety and worry that venturing out for essential



shopping and for many people who have been particularly isolated this will continue to an extent as restrictions are lifted. We found that the gentle cultural interventions presented bring a calmness and joy to the public realm that has been missing without creating crowding or inappropriate risk.

A more equal Wales

- We will look at the diversity of our catchment area compared to the postal codes who have historically attended our shows. We will then devise specific strategies to engage and build audiences in these 'not' or 'cold' spots.
- We will develop a clear written programming strategy articulating our priorities and intentions.

A Wales of cohesive communities

- We will proactively present authentic work and artists from cultures that are less prominent or visible in Abergavenny and North Monmouthshire as part of our programme mix.
- We will mount a series of open stakeholder events in different formats and contexts to engage with a variety of voices and communities to test and explore the services the theatre offers.

Five Ways

Long-term

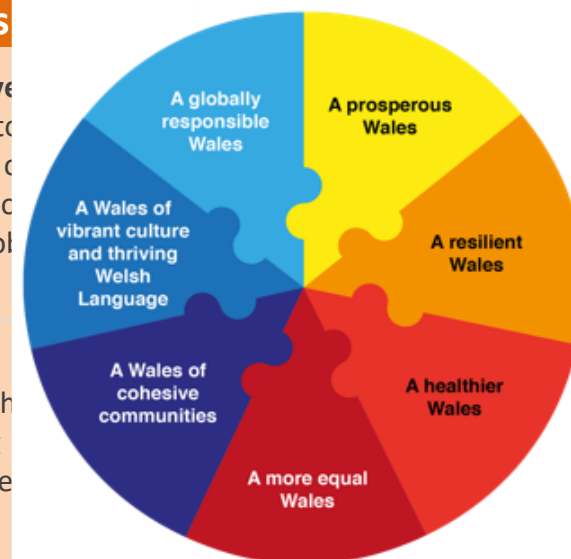
The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs

Prevention

Acting to prevent problems or getting worse, meeting or exceeding expectations

Involvement

The importance of involving people with an interest in achieving the well-being goals, and ensuring that they reflect the diversity of the area being served



Measures / Milestones	Previous (Year)	Target	Current	Comments	RAG
<i>Section Completed Quarterly</i>					
<i>Standard Measures</i>					
Average days lost to sickness absence per FTE employee					Green
Percentage of employees who leave the department					Green
Percentage of staff that received a performance review					Green
Percentage of staff who are trained to the appropriate safeguarding level					Green
Forecast overspend or underspend each quarter					Green
Number of complaints received					Green
Number of compliments received					Green
<i>Service area-specific measures</i>					
Refurbishment of the theatre auditorium, bar, and toilets alongside the installation of a new heating cooling system and wire tension grid.				All planned work completed and building open to the public.	Green
Completion of the new Box office area.				New fittings and furniture and screens in window.	Green
Completion of the inhouse improvements to the backstage areas.				Redecorating and refreshing of dressing room and backstage door areas by in -house team.	Green
Completion of "Operating handbook"				Document issued.	Green
Completion of review of staffing levels.				Report containing scenarios and numbers completed.	Green
Completion of our service "offer" document.				Hire packs and online brochure and booking system live and in place.	Green
Completion of our sales and marketing plan.				Marketing plan for 21-24 completed.	Green
Completion of 5yr Business Plan.				Detailed Business plan for 21-24 issued.	Green
Annual retained income target.				Targets to be set post Covid and refurbishment.	Red



the medium term.							
The refurbishment work has faced significant challenges and delays and this causes concerns and friction with the wider public.	Likely	Substantial	Medium	Secure clear timetable and communicate clearly to manage expectations. Communicate and promote the benefits.	Possible	Moderate	Low
The current human resources are based on a historical model and struggles to support the expected level of activities without significant additional overtime.	Almost Certain	Major	High	Identify actual and specific need based on data and relate resource costs to events. Identify and implement solutions.	Unlikely	Minor	Low
This could mean available staff and volunteers too insufficient to deliver service .	Likely	Major	High	Based on need identify necessary, staff, volunteer and agency numbers ensure human resources in place	Unlikely	Minor	Low



				along with systems to manage them.			
Activities and operations of other services in the building impact on the successful delivery of the theatre's service and vice versa.	Likely	Substantial	Medium	Ensure close liaison and communications between services under same roof. Use Yes Plan system to issue precise schedule and details around activities.	Possible	Moderate	Low
Audience and public attendance habits are unknown post Covid-19.	Possible	Moderate	Low	Monitor sector trends through professional networks. Monitor impact of promotions and reach of audience against historical data	Unlikely	Minor	Low
Restistance to changes to hire arrangements – challenge of setting sustaible charges that are affordable to the theatre and the hirers/users	Possible	Substantial	Medium	Create a clear and justifiable offer with comprehensive Terms and conditions and work with users to precisely communicate and justify the T&C's.	Possible	Moderate	Low